Safeguards and Security (RL-0020)

D. T. Carter, Vice President of Safety and Health / (509) 376-0543

Installing security surveillance equipment

Working with classified information

K-9 explosives search

Overview

This section addresses work in Project Baseline Summary RL-0020, *Safeguards and Security.*

NOTE: Unless otherwise noted, all information contained herein is as of the end of November 2004.

Notable Accomplishments

Safeguards and Security (SAS) completed construction and initiated operation of the Plutonium Finishing Plant vehicle search station.

FH completed installation of vehicle barrier cable around the outer fence of the protected area.

Protection Technology, Hanford, conducted a safe and successful force-on-force exercise.

FH submitted the Canister Storage Building SAS waivers to RL.

FH submitted a request to RL for reduction of the 234-5Z Material Access Area.

Anticipated FY 2005 Funds ($M)

	FY 2005 Anticipated Funding w/Carryover
Safeguards & Security	$ 57.6

FY 2005 Schedule/Cost Performance ($M)

	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance $	Schedule Variance %	Cost Variance $	Cost Variance %	Budget At Completion
Safeguards & Security	$7.1	$7.1	$8.0	$0.0	0.0%	-$0.9	-12.4%	$55.1

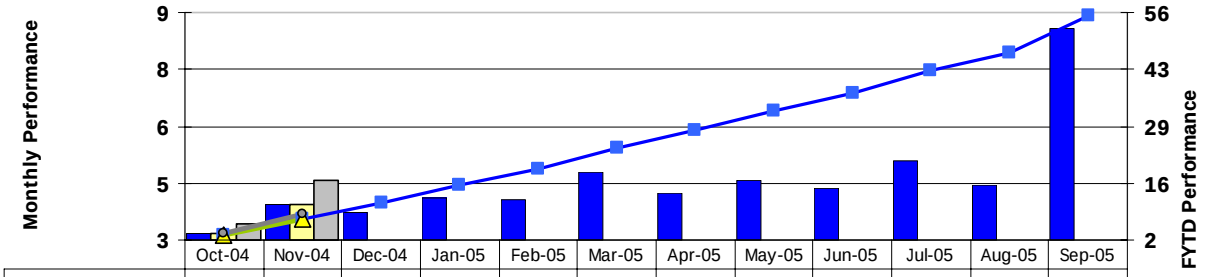
Numbers are rounded to the nearest $M.

Schedule Performance ($0.0M/0.0%): The schedule performance is within the established +/- 10 percent or $1M threshold, therefore no variance analysis is provided.

Cost Performance (-$0.9M/-12.4%): The variance is due primarily to excluding carryover funding of $2.6M from the FY 2005 Budget at Completion (BAC). There are other smaller overruns due to continuity of service increases, patrol overtime, and unplanned contract support. The total of the BAC plus the carryover is $57.6M. The fiscal year variance at the $57.6M funding level is an underrun of $1.7M.

FY 2005 Schedule/Cost Performance (Continued)

Performance Analysis
FYTD and Monthly ($M)



	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05
Monthly BCWS	3.2	3.9	3.7	4.1	4.1	4.8	4.3	4.6	4.3	5.1	4.4	8.6
Monthly BCWP	3.2	3.9										
Monthly ACWP	3.4	4.6										
FYTD BCWS	3.2	7.1	10.8	15.0	19.0	23.8	28.1	32.6	37.0	42.1	46.5	55.1
FYTD BCWP	3.2	7.1										
FYTD ACWP	3.4	8.0										